

Metropolitan Washington Council of Governments

| Description | FY 2002 Approved | FY 2003 Proposed | % Change |
|------------------|------------------|------------------|----------|
| Operating Budget | \$367,000 | \$397,000 | 8.2 |

The mission of the Metropolitan Washington Council of Governments (COG) is to enhance the quality of life and competitive advantages of the Washington metropolitan region in the global economy by: providing a forum for consensus building and policy making; implementing intergovernmental policies, plans and programs; and supporting the region as an expert information resource.

The agency plans to fulfill its mission by trying to achieve the following strategic result goals:

- Fostering cooperative relationships among government bodies throughout the metropolitan Washington area.
- Advocating quality of life for all.
- Promoting better air and water quality.
- Decreasing the magnitude of traffic congestion on area roads.

Did you know...

| | |
|--|---------------|
| Number of Member Jurisdictions in 2001 | 16 |
| Population Covered | 3,921,006 |
| Total Council of Governments Approved Budget in 2001 | \$ 18,860,101 |

Where the Money Comes From

Table EA0-1 shows the source of funding for the Metropolitan Council of Governments.

Table EA0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| | Actual FY 2000 | Actual FY 2001 | Approved FY 2002 | Proposed FY 2003 | Change From FY 2002 |
|--------------------|-------------------|-------------------|---------------------|---------------------|------------------------|
| Local | 367 | 367 | 367 | 397 | 30 |
| Gross Funds | 367 | 367 | 367 | 397 | 30 |

How the Money is Allocated

Table EA0-2 shows the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table EA0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

| | Actual FY 2000 | Actual FY 2001 | Approved FY 2002 | Proposed FY 2003 | Change from FY 2002 |
|--|-------------------|-------------------|---------------------|---------------------|------------------------|
| Subsidies and Transfers | 367 | 367 | 367 | 397 | 30 |
| <i>Non-personal Services</i> | <i>367</i> | <i>367</i> | <i>367</i> | <i>397</i> | <i>30</i> |
| Total Proposed Operating Budget | 367 | 367 | 367 | 397 | 30 |

Local Funds

The proposed Local budget is \$397,000, an increase of \$30,000, or 8.2 percent, over the FY 2002 approved budget.

The significant change is:

- An increase of \$30,000 in subsidies and transfers due to an increase in the District's population according to the 2000 U.S. Census. The Metropolitan Council of Governments utilizes a universal formula in determining the member jurisdiction's fiscal year contributions.

Programs

The Metropolitan Council of Governments provides an array of services to citizens and area government jurisdictions. COG's major programs fall into the following nine categories.

Transportation Planning

Transportation Planning for the Washington area is undertaken cooperatively with the area's local governments and the Federal, state, and regional agencies responsible for funding and implementing transportation projects. This process is carried out through the National Capital Region Transportation Planning Board (TPB) at COG. The FY 2003 planning program will include updated procedures to monitor travel on the region's major highway, transit, and bicycle facilities, and the adoption of improved travel forecasting procedures for the Washington region.

A key initiative associated with the Transportation Planning program is:

- Providing financial support for District highway and transit programs through COG's implementation of the Transportation Equity Act for the 21st Century (TEA-21) and the Clean Air Act amendments.

Commuter Connections

Commuter Connections is a comprehensive operational program of transportation demand management measures to alleviate highway congestion and reduce vehicle emissions. The program is coordinated through the TPB. Programs include ride-matching services, employer outreach, education and development of telecommuter programs, and promotions on transportation alternatives to driving alone.

A key initiative associated with the Commuter Connections program is:

- Marketing a Telework center on Connecticut Avenue and continuing the guaranteed ride home project under the COG's Commuter Connections Program.

Metropolitan Planning and Economic Development

The Metropolitan Planning and Economic Development program assists local governments with developing the planning databases and ana-

lytic tools needed to analyze regional economic and demographic change. The program provides COG member jurisdictions with analysis of current and projected growth trends and their implications for local governments. Additionally, the program provides the TPB with necessary planning policies, data and coordination in its function as the Metropolitan Planning Organization (MPO) for the Washington region.

A key initiative of the Metropolitan Planning and Economic Development program is:

- Continuing to operate the Cooperative Purchasing Program which, with the participation of its agencies, could provide the District savings on a wide range of commodities and services.

Housing Opportunities and Community Management

The Housing Opportunities and Community Management program covers an array of issues that are important to the policy developments of area local governments and their housing partners. These issues include collecting, analyzing, and distributing data on the region's housing stock, Section 8 housing, homelessness, housing affordability, concentration of affordable housing, fairhousing, and neighborhood redevelopment.

A key initiative associated with the Housing Opportunities and Community Management program is:

- Administering the Washington Area Housing Partnership which promotes affordable housing in the District and the region.

Public Safety

Public Safety planning, services, and coordination cover a broad range of issues, including law enforcement, fire safety, emergency preparedness, and corrections. The Public Safety program seeks to improve the quality of life for Washington area residents by supporting innovative regional policies and programs, developing regional mutual aid agreements, providing cost-effective technical assistance and training to local public safety officials and agencies, and developing public education and prevention measures.

A key initiative associated with the Public

Safety program is:

- Providing public safety information and coordination support in response to the September 11, 2001 attack on the Pentagon and initiating follow-up review and assessment of enhanced regional roles and needs.

Health and Human Services

The Health and Human Services program seeks to work with local and state agencies and the region's diverse non-profit community to help meet a variety of human services needs in the areas of substance abuse, public health, family services and intervention, child care, foster care, and adoption. In addition to developing studies and compiling data that identify regional needs, COG will focus on improving the quality of life of area residents in several areas. COG will also seek to link appropriate human services activities, such as juvenile crime prevention strategies and child protective services initiatives, with those of its Public Safety program to address the underlying causes of family and community violence that jeopardize area residents, especially the young.

A key initiative associated with the Health and Human Services program is:

- Continuing the adoption, child and foster care programs for the District and other area jurisdictions.

Water Resources

The Water Resources planning and management programs include water quality monitoring and modeling, controlling urban non-point sources, and wastewater management. COG collectively addresses Chesapeake Bay Program policies, coordinates the development of Potomac River nutrient reduction strategies, develops policies on nitrogen removal at wastewater treatment plants, and provides assistance to the Blue Plains users. COG also addresses drinking water and public health issues; helps restore the Anacostia River; and advances urban storm water management technologies, programs and policies.

A key initiative associated with the Water Resources program is:

- Working with the D.C. Water and Sewer Authority (WASA) on regional wastewater

management.

Environmental Resources

The Environmental Resources program provides support to local government programs in the region that address solid waste management and recycling, energy management, airport noise pollution, pollution prevention, and alternative fuels programs. COG manages these programs to increase the opportunities to identify shared impacts and to develop consistent responses.

A key initiative associated with the Environmental Resources program is:

- Continue FIRESAFE Operation, which provides free smoke detectors to at-risk households.

Air Quality Planning

COG plays a central role in Air Quality Planning for the area. COG provides technical and administrative support to the Metropolitan Washington Air Quality Committee which is certified to prepare air quality plans for the region. COG also administers the Air Quality Index (AQI), which reports actual pollution levels on a daily basis throughout the year. During the summer, COG supplements the AQI by coordinating issuance of an air quality forecast for the next day and provides this information to radio, television, and print media.

A key initiative associated with the Air Quality program is:

- Revising the air quality attainment plan for the metropolitan area.